

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	BOARD OF TRUSTEE'S APPROPRIATIONS				CODE:	A 1 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$12,000	\$12,000	\$12,000		\$12,000	\$12,000
1100	PERSONNEL SERVICES P / T	16,830	8,030	7,000		8,625	8,625
1100	PERSONNEL SERVICES P/T TAPE MEETINGS	6,600		6,600		6,600	6,600
2000	EQUIPMENT	4,473					
4000	CONTRACTUAL EXPENSES	12,453	8,925	18,300		12,000	12,000
4200	S U P P L I E S	652	2,805	1,750		1,500	1,500
	TOTAL	\$53,008	\$31,760	\$45,650		\$40,725	\$40,725

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	VILLAGE JUSTICE COURT APPROPRIATIONS				CODE:	A 1 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$121,249	\$148,445	\$174,145		\$197,235	\$196,298
1100	PERSONNEL SERVICES P/T	28,300	25,001	15,647		23,296	23,296
1200	PERSONNEL SERVICES OVERTIME			500		500	500
2000	OFFICE EQUIPMENT		1,023			500	500
4000	CONTRACTUAL EXPENSES	22,880	21,708	33,530		31,350	31,350
4200	SUPPLIES	2,539	2,434	2,800		2,900	2,900
	TOTAL	\$174,968	\$198,611	\$226,622		\$255,781	\$254,844

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	MAYOR'S APPROPRIATIONS				CODE:	A 1 2 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000
2000	OFFICE EQUIPMENT	3,905		1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	5,485	1,447	4,000		4,000	4,000
4200	SUPPLIES	286	336	500		500	500
	TOTAL	\$14,676	\$6,783	\$10,500		\$10,500	\$10,500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	MUNICIPAL EXECUTIVE'S APPROPRIATIONS				CODE:	A 1 2 3 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$262,624	\$206,744	\$176,445		\$202,709	\$188,415
1100	PERSONNEL SERVICES P/T	21,914	2,826	20,000		30,000	30,000
1200	PERSONNEL SERVICES OVERTIME	273					
2000	OFFICE EQUIPMENT	1,589				1,000	1,000
4000	CONTRACTUAL EXPENSES	15,409	16,586	18,750		18,750	18,750
4200	SUPPLIES	1,858	2,898	2,500		2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES		25	300		300	300
4500	TELEPHONE		958				
4700	VEHICLE REPAIRS / EQUIPMENT	36	90	400		400	400
	TOTAL	\$303,703	\$230,127	\$218,395		\$255,659	\$241,365

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	AUDITOR'S APPROPRIATIONS				CODE:	A 1 3 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES	\$26,125	\$30,860	\$29,250		\$29,250	\$29,250
	G.A.S.B. 34 UPDATES & COMPLIANCE	8,000	1,250	8,000		8,000	8,000
	G.A.S.B. 43 & 45 COMPLIANCE (OPEB)					25,000	20,000
	TOTAL	\$34,125	\$32,110	\$37,250		\$62,250	\$57,250

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	TREASURER'S APPROPRIATIONS				CODE:	A 1 3 2 5.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$248,243	\$163,019	\$199,954		\$217,433	\$215,449
1100	PERSONNEL SERVICES P/T	60					
1200	PERSONNEL SERVICES OVERTIME	333					
2000	OFFICE EQUIPMENT	2,339	1,779	1,000		1,300	1,300
4000	CONTRACTUAL EXPENSES	22,445	20,823	24,100		28,600	25,600
4200	SUPPLIES	4,606	3,424	5,100		5,500	5,500
4500	TELEPHONE		615				
	TOTAL	\$278,026	\$189,660	\$230,154		\$252,833	\$247,849

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	ASSESSMENT APPROPRIATION				CODE:	A 1 3 5 5.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T	\$7,478	\$8,031	\$6,798		\$7,413	\$7,518
2000	OFFICE EQUIPMENT			800		1,000	1,000
4000	CONTRACTUAL EXPENSES	4,806	639	1,000		1,300	1,300
4200	SUPPLIES	3,671		400		500	500
	TOTAL	\$15,955	\$8,670	\$8,998		\$10,213	\$10,318

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	TAX ADVERTISING APPROPRIATIONS				CODE:	A 1 3 6 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES	\$0	\$700	\$250		\$700	\$700
	TOTAL	\$0	\$700	\$250		\$700	\$700

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	VILLAGE CLERK APPROPRIATIONS				CODE:	A 1 410
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES		\$112,081	\$81,241		\$87,647	\$86,860
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME			950			
2000	OFFICE EQUIPMENT		2,317	500		500	500
4000	CONTRACTUAL EXPENSES		1,197	4,250		3,000	3,000
4200	SUPPLIES		582	2,500		2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES						
4700	VEHICLE REPAIRS / EQUIPMENT						
TOTAL		\$0	\$116,177	\$89,441		\$93,647	\$92,860

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	LAW APPROPRIATIONS				CODE:	A 1 4 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T	\$16,024	\$17,225	\$17,799		\$21,000	\$20,800
4000	CONTRACTUAL EXPENSES	230,337	412,135	279,750		330,000	330,000
4010	CONTRACT LEGAL SERVICES	178,181	134,005	20,000		10,000	10,000
	TOTAL	\$424,542	\$563,365	\$317,549		\$361,000	\$360,800

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	ENGINEER'S APPROPRIATIONS				CODE:	A 1 4 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$308,756	\$335,022	\$346,765		\$463,183	\$463,028
1100	PERSONNEL SERVICES P/T	4,830	6,938	13,808		21,375	21,375
1200	PERSONNEL SERVICES OVERTIME	2,427	1,241	1,500		3,000	3,000
2000	OFFICE EQUIPMENT	11,807				8,300	8,300
4000	CONTRACTUAL EXPENSES	27,834	23,335	32,599		29,441	29,441
4200	SUPPLIES	3,005	3,700	3,880		4,100	4,100
4210	VEHICLE MAINTENANCE SUPPLIES	20	20	750		1,000	1,000
4500	TELEPHONE	940	1,231	2,160		2,760	2,760
4710	VEHICLE REPAIRS / EQUIPMENT	539	1,876	\$750		\$1,500	\$1,500
	TOTAL	\$360,158	\$373,363	\$402,212		\$534,659	\$534,504

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
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	ADMINISTRATIVE UNIT: EXPENSES	ELECTION APPROPRIATIONS				CODE:	A 1 4 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES O/T	556	1,196	1,000		1,000	1,000
4000	CONTRACTUAL EXPENSES	3,046	3,206	4,140		4,140	4,140
4200	SUPPLIES	521	425	450		450	450
	TOTAL	\$4,123	\$4,827	\$5,590		\$5,590	\$5,590

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	RECORDS MANAGEMENT APPROPRIATIONS				CODE:	A 1 4 6 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T	\$44,568	\$54,130	\$61,250		\$111,195	\$110,162
2000	EQUIPMENT			2,500		2,000	2,000
4000	CONTRACTUAL EXPENSES	2,522	3,589	3,837		10,350	10,350
4200	SUPPLIES	168	493	500		500	500
	TOTAL	\$47,258	\$58,212	\$68,087		\$124,045	\$123,012

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	MAINTENANCE OF PUBLIC BUILDINGS APPROPRIATIONS				CODE: A 1 6 2 0.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$96,558	\$87,972	\$111,293		\$114,956	\$114,956
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	4,308	5,422	4,000		5,000	5,000
2000	OFFICE EQUIPMENT		3,316				
4000	CONTRACTUAL EXPENSES	29,670	40,649	26,884		32,518	32,518
4200	SUPPLIES	13,277	4,978	7,000		9,000	9,000
4210	SUPPLIES-VEHICLE MAINTENANCE	35	12	300		400	400
4300	FUEL - NATURAL GAS	182	228	300		300	300
4310	FUEL - HEATING OIL	19,332	17,650	20,000		20,000	20,000
4600	BUILDINGS & GROUNDS MAINTENANCE	49,335	19,125	23,000		35,000	35,000
4700	VEHICLE REPAIRS	2,763	886	2,250		1,000	1,000
4710	EQUIPMENT REPAIRS					2,000	2,000
	TOTAL	\$215,460	\$180,238	\$195,027		\$220,174	\$220,174

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL GARAGE APPROPRIATIONS				CODE: A 1 6 4 0.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$154,805	\$174,166	\$196,744		\$200,924	\$200,924
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	2,170	3,211	3,500		5,000	5,000
2000	OFFICE EQUIPMENT	17,940	2,305	3,400		3,500	3,500
4000	CONTRACTUAL EXPENSES	17,655	17,532	21,925		20,400	20,400
4200	SUPPLIES	1,526	3,393	3,200		3,200	3,200
4210	VEHICLE MAINTENANCE SUPPLIES	20,167	23,113	23,000		23,000	23,000
4300	FUEL - NATURAL GAS	15,023	16,830	15,000		15,000	15,000
4600	BUILDINGS & GROUNDS MAINTENANCE	8,488	8,264	5,000		5,000	5,000
4700	REPAIRS EQUIPMENT					600	600
4710	VEHICLE REPAIRS	1,294	1,583	1,500		1,400	1,400
4800	FUEL - GASOLINE & DIESEL	85,014	110,313	96,000		105,000	105,000
	TOTAL	\$324,082	\$360,710	\$369,269		\$383,024	\$383,024

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL COMMUNICATIONS APPROPRIATIONS				CODE:	A 1 6 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
2000	EQUIPMENT		\$18,478			\$1,000	\$1,000
4000	CONTRACTUAL	5,482	6,058	18,000		20,000	20,000
4300	NATURAL GAS	1,266	1,272	1,500		1,500	1,500
4400	E N E R G Y	126,047	132,402	152,750		148,750	148,750
4410	U.S. POSTAGE & RELATED EXPENSES	26,147	16,351	39,888		40,408	40,408
4420	COPIER MAINTENANCE & LEASING	8,429	7,697	7,500		7,500	7,500
4500	T E L E P H O N E	71,556	43,297	69,260		72,260	67,260
	TOTAL	\$238,927	\$225,555	\$288,898		\$291,418	\$286,418

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CENTRAL DATA PROCESSING APPROPRIATIONS				CODE:	A 1 6 8 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$141,893	\$183,235	\$167,514		\$176,359	\$175,722
1100	PERSONNEL SERVICES P/T	27,235	13,850				
1200	PERSONNEL SERVICES OVERTIME	7,390	20,849	3,500		3,500	3,500
2000	OFFICE EQUIPMENT		6,413	1,000		2,000	2,000
4000	CONTRACTUAL EXPENSES	28,161	79,988	30,490		42,000	42,000
4200	SUPPLIES	9,568	7,921	6,200		6,200	6,200
	TOTAL	\$214,247	\$312,256	\$208,704		\$230,059	\$229,422

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS GENERAL OBLIGATIONS APPROPRIATIONS				CODE: A1910. TO A1960.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1910.4000	INSURANCE - CONTRACTUAL	\$219,881	\$249,828	\$272,225		\$304,895	\$304,895
1920.4000	MUNICIPAL DUES - CONTRACTUAL	13,044	15,620	16,000		18,000	18,000
1930.4000	JUDGEMENT & CLAIMS - CONTRACTUAL	761	13,009	2,000		2,000	2,000
1940.4000	PURCHASE/SURVEYING OF LAND -CONTRACT.	2,713	51,588	10,000		15,000	15,000
1950.4000	TAXES & ASSESSMENTS - CONTRACTUAL	30,789	35,370	32,000		38,000	38,000
1960.4000	REFUNDS ON REAL PROPERTY			0		40,000	35,000
	TOTAL	\$267,188	\$365,415	\$332,225		\$417,895	\$412,895

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CONTINGENT ACCOUNT APPROPRIATIONS				CODE:	A 1990.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES	\$0	\$0	\$125,000		\$125,000	\$125,000
	TOTAL	\$0	\$0	\$125,000		\$125,000	\$125,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	POLICE DEPARTMENT APPROPRIATIONS				CODE:	A 3 1 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$1,607,386	\$1,727,497	\$1,824,756		\$2,023,519	\$2,022,178
1200	PERSONNEL SERVICES OVERTIME	280,556	264,696	225,000		234,000	234,000
	PERSONNEL SERVICES O/T D.A.R.E.		23,439	12,000		12,000	12,000
1210	POLICE INVESTIGATIONS O/T	10,601	20,570	20,000		30,000	30,000
1230	POLICE SPECIAL OPS TRAINING O/T	20,599	32,895	30,000		40,000	40,000
	PERSONNEL SERVICES - PATROL BOAT					60,000	40,000
2000	EQUIPMENT	62,911	6,928	6,150		20,901	20,901
2100	VEHICLES	48,948	25,660	52,500		52,500	26,250
4000	CONTRACTUAL EXPENSES	34,197	25,898	53,530		54,252	54,252
4050	POLICE SCHOOLING	390	1,845	2,000		2,000	2,000
4200	SUPPLIES	26,420	24,932	25,103		27,385	27,385
4210	VEHICLE MAINTENANCE SUPPLIES	5,121	6,490	6,000		8,000	8,000
4260	UNIFORMS	20,823	27,565	25,100		23,625	23,625
4500	TELEPHONE	4,814	5,881	6,000		7,000	7,000
4710	VEHICLE REPAIRS	12,262	16,770	15,500		20,000	20,000
4720	D.A.R.E. SUPPLIES	4,454	4,502	4,500		4,500	4,500
	TOTAL	\$2,139,482	\$2,215,568	\$2,308,139		\$2,619,682	\$2,572,091

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	AUXILIARY POLICE & SCHOOL CROSSING GUARDS APPROPRIATIONS				CODE :	A 3 1 8 9
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T	\$61,728	\$76,023	\$100,750		\$101,712	\$101,712
1200	PERSONNEL SERVICES O/T		135	900		900	900
2000	EQUIPMENT						
4200	SUPPLIES	690	1,225	500		500	500
4260	UNIFORMS	3,741	3,500	6,000		6,000	6,000
	TOTAL	\$66,159	\$80,883	\$108,150		\$109,112	\$109,112

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	JAIL APPROPRIATIONS				CODE:	A 3 1 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES		\$60	\$500		\$500	\$500
	TOTAL	\$0	\$60	\$500		\$500	\$500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	TRAFFIC CONTROL APPROPRIATIONS				CODE:	A 3 3 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$17,595	\$24,611			\$500	\$500
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME			500			
4000	CONTRACTUAL EXPENSES	2,178	1,606	5,500		5,500	5,500
4200	S U P P L I E S	5,220	7,361	7,500		7,500	7,500
	TOTAL	\$24,993	\$33,578	\$13,500		\$13,500	\$13,500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	FIRE DEPARTMENT APPROPRIATIONS				CODE:	A 3 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES		\$406				
1100	PERSONNEL SERVICES P/T	9,769	11,291	13,000		13,650	13,650
1200	PERSONNEL SERVICES OVERTIME	114	1,465	1,000		1,000	1,000
2000	EQUIPMENT	5,770	64,522	7,000		29,217	29,217
4000	CONTRACTUAL EXPENSES	23,222	20,495	20,475		18,375	18,375
4020	FLY CAR	80,000	111,000	79,000			
4070	TRAINING	13,623	25,964	21,600		15,000	15,000
4100	FIRE INSPECTION	6,000	6,015	6,000		6,500	6,500
4110	PUBLIC EDUCATION & FIRE PREVENTION	7,214	6,690	10,500		10,500	10,500
4200	SUPPLIES - ADMINISTRATION	3,972	2,786	2,500		2,500	2,500
4210	SUPPLIES - FIRE VEHICLES	63,222	62,030	5,500		55,170	55,170
4220	SUPPLIES - FIRE TRUCKS	6,828	5,388	60,300		5,000	5,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	FIRE DEPARTMENT APPROPRIATIONS				CODE:	A 3 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2003	ACTUAL EXPENDED 6-01-2005 TO 5-31-2004	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2005		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4230	SUPPLIES - AMBULANCE	10,867	8,893	10,500			
4240	VEHICLE CLEANING SUPPLIES						
4250	SUPPLIES - FIRE BOAT	3,505	1,845	3,670		6,025	6,025
4260	UNIFORMS & UNIFORM EQUIPMENT	30,644	30,126	32,650		29,050	29,050
4270	SUPPLIES-SUPPRESSION		1,748	2,000		2,000	2,000
4280	SUPPLIES- ALL FIREHOUSES	7,408	4,434	7,500		7,500	7,500
4300	FUEL - NATURAL GAS			8,000		8,000	8,000
4310	FUEL - HEATING OIL	22,680	25,762	18,000		18,000	18,000
4500	MOBILE TELEPHONES	4,060	3,099	4,000		4,000	4,000
4600	BUILDINGS & GROUNDS MAINTENANCE	31,965	32,667	24,600		24,000	24,000
4700	EQUIPMENT REPAIRS			20,000		20,000	20,000
4710	VEHICLE REPAIRS	64,354	43,891	30,000		30,000	30,000
4730	RADIO REPAIRS	11,230	13,045	12,725		12,725	12,725
8030	WORKMAN'S COMPENSATION INSURANCE	43,608	52,376	62,514		62,514	62,514
8000	FD SERVICE AWARD PROGRAM	0	70,733	85,000		85,000	85,000
	TOTAL	\$450,055	\$606,671	\$548,034		\$465,726	\$465,726

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	ANIMAL CONTROL APPROPRIATIONS				CODE:	A 3 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$1,037	\$211	\$100		\$100	\$100
1200	PERSONNEL SERVICES OVERTIME						
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	6,083	5,078	8,775		8,775	8,775
4200	SUPPLIES			150		150	150
4210	VEHICLE MAINTENANCE SUPPLIES			200		200	200
4700	VEHICLE REPAIRS / EQUIPMENT		1,298	700		700	700
	TOTAL	\$7,120	\$6,587	\$9,925		\$9,925	\$9,925

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	REGISTRAR OF VITAL STATISTICS APPROPRIATIONS				CODE:	A 4 0 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$4,763	\$5,919	\$6,000		\$6,000	\$6,000
1100	PERSONNEL SERVICES P/T						
4000	CONTRACTUAL EXPENSES	50		50		50	50
4200	SUPPLIES	177	827				
	TOTAL	\$4,990	\$6,746	\$6,050		\$6,050	\$6,050

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR

	ADMINISTRATIVE UNIT: EXPENSES	AMBULANCE -EMS APPROPRIATIONS				CODE:	A 4 5 4 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME					1,000	1,000
2000	EQUIPMENT					11,500	11,500
4000	CONTRACTUAL EXPENSES					11,175	11,175
4020	FLY CAR					79,000	79,000
4070	TRAINING					13,000	13,000
4100	FIRE INSPECTION					2,500	2,500
4110	PUBLIC EDUCATION & FIRE PREVENTION					5,000	5,000
4200	SUPPLIES - ADMINISTRATION					2,500	2,500
4210	SUPPLIES - FIRE VEHICLES						
4220	SUPPLIES - FIRE TRUCKS					1,500	1,500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	AMBULANCE -EMS APPROPRIATIONS				CODE:	A 4 5 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2003	ACTUAL EXPENDED 6-01-2005 TO 5-31-2004	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2005		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4230	SUPPLIES - AMBULANCE					11,000	11,000
4240	VEHICLE CLEANING SUPPLIES						
4250	SUPPLIES - FIRE BOAT						
4260	UNIFORMS & UNIFORM EQUIPMENT					7,250	7,250
4270	SUPPLIES-SUPPRESSION					2,000	2,000
4300	FUEL - NATURAL GAS						
4310	FUEL - HEATING OIL						
4500	MOBILE TELEPHONES					4,000	4,000
4600	BUILDINGS & GROUNDS MAINTENANCE					2,500	2,500
4700	EQUIPMENT REPAIRS					10,000	10,000
4710	VEHICLE REPAIRS					17,740	17,740
4730	RADIO REPAIRS						
8030	WORKMAN'S COMPENSATION INSURANCE					43,700	18,700
8000	FD SERVICE AWARD PROGRAM						
	TOTAL	\$0	\$0	\$0		\$225,365	\$200,365

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS ADMINISTRATION APPROPRIATIONS				CODE:	A 5 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$177,630	\$182,497	\$232,861		\$247,733	\$245,563
1100	PERSONNEL SERVICES P / T						
1200	PERSONNEL SERVICES OVERTIME	2,933	5,730	7,500		7,500	7,500
2000	EQUIPMENT	1,872	1,079	3,800		3,000	3,000
4000	CONTRACTUAL EXPENSES	8,224	5,439	9,350		9,800	9,800
4200	SUPPLIES	1,887	1,793	2,500		2,500	2,500
4210	VEHICLE MAINTENANCE SUPPLIES		68	200		200	200
4500	MOBILE TELEPHONES	2,412	2,164	2,760		3,000	3,000
4710	VEHICLE REPAIRS / EQUIPMENT	45		500		500	500
4730	RADIO REPAIRS	225	429	800		800	800
	TOTAL	\$195,228	\$199,199	\$260,271		\$275,033	\$272,863

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	STREET MAINTENANCE APPROPRIATIONS				CODE:	A 5 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$126,941	\$119,542	\$981,429		\$1,083,098	\$1,044,181
1100	PERSONNEL SERVICES P/T	142					
1200	PERSONNEL SERVICES OVERTIME	7,807	13,865	15,000		15,000	15,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	8,236	2,474	21,600		21,600	21,600
4200	SUPPLIES	19,971	21,285	28,500		28,500	28,500
4210	VEHICLE MAINTENANCE SUPPLIES	6,767	6,699	12,000		12,000	12,000
4700	VEHICLE REPAIRS / EQUIPMENT	28,610	30,416	29,000		29,000	29,000
	TOTAL	\$198,474	\$194,281	\$1,087,529		\$1,189,198	\$1,150,281

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	BRUSH & WEEDS APPROPRIATIONS				CODE:	A 5 1 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$10,674	\$30,332				
1100	PERSONNEL SERVICES P/T						
1100	PERSONNEL SERVICES P/T SUMMER HELP	22,855	16,920	28,000		28,000	28,000
1200	PERSONNEL SERVICES O/T						
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	1,461	1,381	3,000		3,300	3,300
4060	GRASS CUTTING CONTRACT	43,690					
4200	SUPPLIES	1,562	1,290	2,000		2,000	2,000
4210	VEHICLE MAINTENANCE SUPPLIES	577	907	2,000		2,000	2,000
4710	VEHICLE REPAIRS / EQUIPMENT	2,509	4,178	3,000		3,000	3,000
	TOTAL	\$83,328	\$55,008	\$38,000		\$38,300	\$38,300

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	SNOW REMOVAL APPROPRIATIONS				CODE:	A 5 1 4 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$25,304	\$18,143	\$0			
1100	PERSONNEL SERVICES P/T	0		0			
1200	PERSONNEL SERVICES OVERTIME	96,073	68,364	50,000		50,000	50,000
2000	EQUIPMENT		890	2,500			
4000	CONTRACTUAL EXPENSES	3,393	6,682	16,100		17,000	17,000
4200	SUPPLIES	60,040	63,205	60,000		60,000	60,000
4210	VEHICLE MAINTENANCE SUPPLIES	4,096	3,002	5,000		5,000	5,000
4700	VEHICLE REPAIRS / EQUIPMENT	13,121	8,620	15,000		15,000	15,000
	TOTAL	\$202,027	\$168,906	\$148,600		\$147,000	\$147,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	STREET LIGHTING APPROPRIATIONS				CODE:	A 5 1 8 2.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$12,469	\$12,336				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	2,011	206	400		400	400
2000	EQUIPMENT	4,849	2,871	5,000		5,000	5,000
4000	CONTRACTUAL EXPENSES	3,634	147	2,500		2,500	2,500
4200	SUPPLIES	5,698	2,221	5,000		5,000	5,000
	TOTAL	\$28,661	\$17,781	\$12,900		\$12,900	\$12,900

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	PUBLIC WORKS MISCELLANEOUS APPROPRIATIONS				C O D E :	A 5 1 8 3.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES		\$11,242				
1100	PERSONNEL SERVICES P/T	\$237,195	\$233,702	\$0			
	TOTAL	\$237,195	\$244,944	\$0		\$0	\$0

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	OFF STREET PARKING APPROPRIATIONS				CODE:	A 5 6 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$85,547	\$123,126	\$135,553		\$99,488	\$99,488
1100	PERSONNEL SERVICES P / T	91,848	103,745	117,250		179,430	179,430
1200	PERSONNEL SERVICES OVERTIME	27,103	30,474	6,000		6,000	6,000
2000	EQUIPMENT		2,317				
4000	CONTRACTUAL EXPENSES	28,733	17,207	45,060		49,310	49,310
4200	SUPPLIES	19,539	35,456	19,635		19,900	19,900
4210	VEHICLE MAINTENANCE SUPPLIES	52	289	500		750	750
4500	TELEPHONE		288				
4600	BUILDINGS & GROUNDS MAINTENANCE	875	442	2,500		3,000	3,000
4700	REPAIRS EQUIPMENT	437		1,500		1,500	1,500
4710	VEHICLE REPAIRS		3,782	1,000		1,500	1,500
	TOTAL	\$254,134	\$317,126	\$328,998		\$360,878	\$360,878

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	PUBLICITY & ECONOMIC DEVELOPMENT APPROPRIATIONS				C O D E : A 6 4 1 0.	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T	\$3,600	\$20,363	\$27,570		\$27,570	\$27,570
2000	EQUIPMENT			5,000		7,900	7,900
4000	CONTRACTUAL EXPENSES	14,536	16,631	23,750		26,500	26,500
	TOTAL	\$18,136	\$36,994	\$56,320		\$61,970	\$61,970

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	RECREATION ADMINISTRATION DEPT APPROPRIATIONS				CODE:	A 7 0 2 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$334,013	\$384,989	\$385,577		\$429,650	\$425,533
1100	PERSONNEL SERVICES PART TIME	472	10,392	13,377		13,923	13,923
1200	PERSONNEL SERVICES OVERTIME	17,048	6,490	3,200		3,200	3,200
			2,133				
2000	EQUIPMENT	3,617		560			
4000	CONTRACTUAL EXPENSES	103,017	25,535	25,554		29,572	29,572
4140	PLAYGROUND EQUIPMENT & GROUNDS	34,145					
4200	SUPPLIES	44,325	4,615	5,000		5,110	5,110
4210	VEHICLE MAINTENANCE SUPPLIES	124					
4500	TELEPHONE	2,254	2,608	3,300		2,700	2,700
4700	VEHICLE REPAIRS / EQUIPMENT	5,848		400		400	400
	TOTAL	\$544,863	\$436,762	\$436,968		\$484,555	\$480,438

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**GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008**

	ADMINISTRATIVE UNIT: EXPENSES	CROTON POINT PARK BALLFIELDS APPROPRIATIONS				CODE:	A 7 1 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES					1,000	
1200	PERSONNEL SERVICES OVERTIME		810	6,600		6,864	
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES		3,586	36,830		36,950	
4140	PLAYGROUND EQUIPMENT & GROUNDS			14,700		15,700	
4200	SUPPLIES		38	1,000		1,000	
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT						
	TOTAL	\$0	\$4,434	\$59,130		\$61,514	\$0

**GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008**

	ADMINISTRATIVE UNIT: EXPENSES	PLAYGROUND & RECREATION CENTER APPROPRIATIONS				CODE:	A 7 1 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES						
1100	SEASONAL EMPLOYEES		37,713	81,796		85,236	85,236
1200	PERSONNEL SERVICES OVERTIME		13,712	15,241		22,467	22,467
2000	EQUIPMENT			16,000		6,502	
4000	CONTRACTUAL EXPENSES		116,323	129,400		134,585	133,253
4140	PLAYGROUND EQUIPMENT & GROUNDS		32,530	47,825		55,500	43,500
4200	SUPPLIES		23,220	23,840		25,465	25,465
4210	VEHICLE MAINTENANCE SUPPLIES		124	3,000		3,000	3,000
4700	REPAIRS EQUIPMENT		89	3,200		3,200	3,200
4710	VEHICLE REPAIRS		6,954	4,800		4,800	4,800
	TOTAL	\$0	\$230,665	\$325,102		\$340,755	\$320,921

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	SPECIAL RECREATION FACILITIES APPROPRIATIONS				CODE:	A 7 1 8 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T	\$2,945					
1100	PERSONNEL SERVICES P / T SUMMER	254,383	79,977	77,100		80,450	80,450
1200	PERSONNEL SERVICES O / T	1,381	8,593	7,525		7,740	7,740
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES		867	3,050		3,480	3,480
4200	S U P P L I E S		5,172	7,105		8,005	8,005
4500	TELEPHONE						
4700	VEHICLE REPAIRS / EQUIPMENT		8,853	8,500		10,500	10,500
	TOTAL	\$258,709	\$103,462	\$103,280		\$110,175	\$110,175

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	YOUTH PROGRAMS APPROPRIATIONS				CODE:	A 7 3 1 0
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T						
1100	PERSONNEL SERVICES P / T SUMMER		120,377	144,500		173,029	173,029
1200	PERSONNEL SERVICES O / T						
2000	EQUIPMENT			1,200		14,000	1,000
4000	CONTRACTUAL EXPENSES		9,587	24,150		28,895	28,895
4200	S U P P L I E S		12,877	14,500		14,500	14,500
4210	VEHICLE MAINTENANCE SUPPLIES						
4500	TELEPHONE						
	TOTAL	\$0	\$142,841	\$184,350		\$230,424	\$217,424

**GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008**

	ADMINISTRATIVE UNIT: EXPENSES	LIBRARY APPROPRIATIONS				CODE:	A 7 4 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES	\$100,000	\$100,000	\$100,000		\$35,000	\$35,000
	TOTAL	\$100,000	\$100,000	\$100,000		\$35,000	\$35,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	HISTORIAN APPROPRIATIONS				CODE:	A 7 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T	\$656		\$500		\$500	\$500
2000	EQUIPMENT	980		500		1,000	1,000
4000	CONTRACTUAL EXPENSES	515	1,320	500		1,500	6,500
4200	SUPPLIES	5,539	2,568	6,000		6,000	6,000
	TOTAL	\$7,690	\$3,888	\$7,500		\$9,000	\$14,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CELEBRATIONS APPROPRIATIONS				CODE:	A 7 5 5 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T			\$400		\$400	\$400
1200	PERSONNEL SERVICES OVERTIME	12,901	11,985	7,000		14,000	14,000
4000	CONTRACTUAL EXPENSES	2,722	12,652	9,800		14,000	14,000
	TOTAL	\$15,623	\$24,637	\$17,200		\$28,400	\$28,400

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	SENIOR CITIZEN PROGRAMS APPROPRIATIONS				CODE :	A 7 6 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T	\$23,186	\$25,598	\$35,371		\$47,937	\$47,937
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	13,700	17,419	20,080		27,230	27,230
4200	SUPPLIES	3,689	4,331	4,300		5,050	5,050
	TOTAL	\$40,575	\$47,348	\$59,751		\$80,217	\$80,217

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	ZONING BOARD APPROPRIATIONS				CODE:	A 8 0 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T	\$2,596	\$2,472	\$2,884		\$2,884	\$2,884
4000	CONTRACTUAL EXPENSES	6,570	2,060	2,300		2,650	2,650
4200	S U P P L I E S	57	194	200		250	250
	TOTAL	\$9,223	\$4,726	\$5,384		\$5,784	\$5,784

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	PLANNING BOARD APPROPRIATIONS				CODE:	A 8 0 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P / T	\$4,005	\$4,050	\$8,775		\$8,775	\$8,775
4000	CONTRACTUAL EXPENSES	82,904	41,715	60,000		40,250	40,250
4200	S U P P L I E S	398	344	600		600	600
	TOTAL	\$87,307	\$46,109	\$69,375		\$49,625	\$49,625

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	RECYCLING PROGRAM APPROPRIATIONS				CODE:	A 8 0 9 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$159,787	\$210,122				
1100	PERSONNEL SERVICES P/T	17,625	3,875				
1200	PERSONNEL SERVICES OVERTIME	35,345	47,270	22,000		22,000	22,000
2000	EQUIPMENT	4,526					
4000	CONTRACTUAL EXPENSES	6,330	10,420	14,700		15,325	15,325
4150	DISPOSAL FEES	19,943	28,137	45,000		45,000	45,000
4200	SUPPLIES	3,293	10,048	21,200		21,200	21,200
4210	VEHICLE MAINTENANCE SUPPLIES	300	269	1,500		2,000	2,000
4600	BUILDINGS AND GROUNDS						
4700	VEHICLE REPAIRS / EQUIPMENT	1,101	5,004	8,000		9,000	9,000
	TOTAL	\$248,250	\$315,145	\$112,400		\$114,525	\$114,525

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	SANITARY SEWER APPROPRIATIONS				CODE:	A 8 1 2 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$6,131		\$0			
1100	PERSONNEL SERVICES P/T			0			
1200	PERSONNEL SERVICES OVERTIME	2,853		0			
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	26,289	24,523	0			
4200	SUPPLIES	10,134		0			
4210	VEHICLE MAINTENANCE SUPPLIES	120		0			
4700	VEHICLE REPAIRS / EQUIPMENT	4,293		0			
	TOTAL	\$49,820	\$24,523	\$0		\$0	\$0

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	STORM SEWER APPROPRIATIONS				CODE:	A 8 1 4 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$39,307	\$52,875				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	5,543	3,448	500		500	500
2000	EQUIPMENT					20,000	
4000	CONTRACTUAL EXPENSES	35,107	8,664	10,000		10,000	10,000
4200	S U P P L I E S	13,309	7,625	15,000		15,000	15,000
4700	VEHICLE REPAIRS / EQUIPMENT	2,603	2,571	1,500		1,500	1,500
	TOTAL	\$95,869	\$75,183	\$27,000		\$47,000	\$27,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	REFUSE COLLECTION & DISPOSAL APPROPRIATIONS				CODE:	A 8 1 6 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$219,645	\$155,186				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	3,500	1,108	1,500		1,500	1,500
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	4,451	5,329	7,350		6,800	6,800
4150	DISPOSAL FEES	111,689	117,219	120,000		124,000	124,000
4200	SUPPLIES	3,588	11,924	8,100		8,100	8,100
4210	VEHICLE MAINTENANCE SUPPLIES	6,731	8,840	9,000		11,000	11,000
4700	VEHICLE REPAIRS / EQUIPMENT	14,693	17,562	18,000		20,000	20,000
	TOTAL	\$364,297	\$317,168	\$163,950		\$171,400	\$171,400

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	STREET CLEANING APPROPRIATIONS				CODE:	A 8 1 7 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$16,459	\$18,207				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME			500		500	500
4000	CONTRACTUAL EXPENSES						
4200	S U P P L I E S			100		100	100
4210	VEHICLE MAINTENANCE SUPPLIES		1,552	1,700		1,700	1,700
4700	VEHICLE REPAIRS / EQUIPMENT	1,550	505	1,000		1,000	1,000
	TOTAL	\$18,009	\$20,264	\$3,300		\$3,300	\$3,300

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	COMMUNITY BEAUTIFICATION APPROPRIATIONS				CODE:	A 8 5 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES						
1100	PERSONNEL SERVICES P/T	3,480	2,631	5,000		2,000	2,000
1200	PERSONNEL SERVICES O/T		893			3,000	3,000
4000	CONTRACTUAL EXPENSES	2,130	4,635	3,000		3,000	3,000
4200	S U P P L I E S	12,461	14,284	20,500		20,500	20,500
	TOTAL	\$18,071	\$22,443	\$28,500		\$28,500	\$28,500

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	SHADE TREE APPROPRIATIONS				CODE:	A 8 5 6 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1000	PERSONNEL SERVICES	\$39,689	\$45,195				
1100	PERSONNEL SERVICES P/T						
1200	PERSONNEL SERVICES OVERTIME	3,425	6,716	4,000		4,000	4,000
2000	EQUIPMENT						
4000	CONTRACTUAL EXPENSES	33,347	27,194	35,000		55,000	55,000
4200	SUPPLIES	9,431	389	10,000		10,000	10,000
4210	VEHICLE MAINTENANCE SUPPLIES	722	331	1,500		1,500	1,500
4700	VEHICLE REPAIRS / EQUIPMENT	1,438	2,250	1,500		1,500	1,500
	TOTAL	\$88,052	\$82,075	\$52,000		\$72,000	\$72,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	CONSERVATION APPROPRIATIONS				CODE:	A 8 7 1 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
4000	CONTRACTUAL EXPENSES	\$0		\$200		\$200	\$200
4200	SUPPLIES	0		400		400	400
	TOTAL	\$0	\$0	\$600		\$600	\$600

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	NATURAL RESOURCES / WATER APPROPRIATIONS				CODE :	A 8 7 9 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
1100	PERSONNEL SERVICES P/T	\$2,270	\$2,015	\$2,884		\$2,500	\$2,500
4000	CONTRACTUAL EXPENSES	258	1,638	1,000		1,000	1,000
4200	S U P P L I E S			150		150	150
	TOTAL	\$2,528	\$3,653	\$4,034		\$3,650	\$3,650

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS APPROPRIATIONS				CODE: A 9 0 1 0 - A 9 0 5 0	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
8000	9 0 1 0 NYS EMPLOYEES RETIREMENT SYSTEM	\$348,091	\$326,616	\$400,000		\$572,138	\$531,304
8000	9 0 1 5 NYS POLICE RETIREMENT SYSTEM	\$292,632	\$250,555	\$300,000		\$394,941	\$360,596
8000	9 0 3 0 SOCIAL SECURITY PAYMENTS	331,644	344,191	375,418		412,342	408,470
8000	9 0 3 1 MEDICARE PAYMENTS	84,334	88,569	91,207		101,209	99,961
8000	9 0 4 0 WORKER'S COMPENSATION	147,523	154,411	175,000		175,000	175,000
8000	9 0 4 5 LIFE INSURANCE	14,175	9,184	17,031		13,585	13,554
8000	9 0 5 0 UNEMPLOYMENT INSURANCE	16,293	1,667	3,000		3,000	3,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	VARIOUS INSURANCES APPROPRIATIONS				CODE : A 9 0 6 0 - A 9 0 6 2	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
8000	9 0 6 0 HOSPITAL / MEDICAL INSURANCE	\$946,697	\$1,051,760	\$1,212,333		\$1,383,035	\$1,365,493
8000	9 0 6 1 DENTAL INSURANCE	66,142	69,233	71,507		79,204	78,771
8000	9 0 6 2 MEDICARE REIMBURSEMENT	25,035	33,443	39,294		41,514	41,514
	TOTAL	\$1,037,874	\$1,154,436	\$1,323,134		\$1,503,753	\$1,485,778

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007 - MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	BOND ANTICIPATION NOTES APPROPRIATIONS				CODE :	A 9 7 3 0.
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
7000	INTEREST PAYMENTS	\$0		\$0		\$12,000	\$12,000
	TOTAL	\$0	\$0	\$0		\$12,000	\$12,000

VILLAGE OF CROTON-ON-HUDSON
GENERAL FUND EXPENSES
BUDGET WORKSHEET FOR THE FISCAL YEAR
JUNE 2007- MAY 2008

	ADMINISTRATIVE UNIT: EXPENSES	INTERFUND TRANSFERS APPROPRIATIONS				CODE : A 9951-9956	
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL EXPENDED 6-01-2004 TO 5-31-2005	ACTUAL EXPENDED 6-01-2005 TO 5-31-2006	PRIOR YEAR'S BUDGET 6-01-2006 TO 5-31-2007		REQUESTED BUDGET FOR 6-01-2007 TO 5-31-2008	ADOPTED BUDGET FOR 6-01-2007 TO 5-31-2008
9901	9 9 5 1 B.A.N. PRINCIPAL PAYMENTS						
9901	9 0 3 0 TRANSFER TO CAPITAL PROJECTS	358,185	47,000				
9901	9 0 5 0 TRANSFER TO DEBT SERVICE FUND	1,313,543	1,464,709	1,534,117		1,729,834	1,729,834
9901	9 0 6 0 TRANSFER TO SEWER FUND						
	TOTAL	\$1,671,728	\$1,511,709	\$1,534,117		\$1,729,834	\$1,729,834